

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

100.09NA

Title: Natural Resource Management

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$2,597,919	\$2,589,658
FTE/LTE:	15.00/3.00	15.00/3.00

This proposal funds the management, maintenance and environmental stewardship programs on 1,900 acres of public natural area and open space property comprised of lakes, streams, wetlands and forests. Programs preserve native tree canopy, provide fish and wildlife habitat, retain stormwater, improve air and water quality and reduce greenhouse gases. Greenways and trails provide outdoor classrooms for diverse populations to interact with nature through hands-on stewardship activities that help preserve and enhance the natural environment in the community where they live, work and play. Urban natural areas must be proactively managed with the same commitment as other vital community resources in order to ensure public health and safety, and the environmental, social and economic values and benefits for which they were set aside. A healthy natural environment preserves the quality of life that residents and businesses look for when selecting a location to reside in now and in the future.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	71%	70%	70%	70%
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play	90%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	90%	N/A	N/A	N/A
Bellevue's public parks and park facilities appearances are good/excellent	102%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

110.11NA

Title: PHASE II NPDES Permit REQUIREMENT: LID Principles Project
Department: Development Services

**NOT
RECOMMENDED**

Federal and state clean water acts regulate discharges from the City's stormwater system under Ecology's Phase II Municipal Stormwater Permit. The Permit requires cities to implement a Low Impact Development (LID) Principles Project. LID principles are land use management strategies designed to minimize impervious surfaces, native vegetation loss, and stormwater runoff in all types of development situations, resulting in fewer pollutants entering streams, lakes, and wetlands. The Permit requires cities to review and revise citywide development-related policies, codes and standards to integrate LID Principles. This work must be completed by December 31, 2016. This proposal funds consultant services to support completion of the project within the limited deadline and ensure compliance with permit terms, while allowing Development Services staff to continue to provide outstanding customer service during the projected robust 2015 – 2016 development cycle. This is a one-time cost over the 2015-16 budget cycle.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
City of Bellevue compliance with state and federal mandatory NPDES Phase II Permit Conditions	100%	100%	100%	100%
Number of NPDES agency enforcement actions	0	0	0	0
Number of citizen NPDES suit actions	0	0	0	0

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

115.24NA Title: Environmental Stewardship Initiative
Department: Planning & Community Develop

	2015	2016
Budget:	\$106,575	\$110,377
FTE/LTE:	0.90/0.00	0.90/0.00

The Environmental Stewardship Initiative (ESI) is a cross-departmental effort to improve the environmental and financial performance of the government, commercial, and residential sectors of the city. ESI facilitates programming and policy analysis that provide measurable cost savings while improving the performance of HSE's Air, Water, Natural Environment, and Built Environment Factors. ESI provides the community with strategic direction, key performance metrics, and program implementations that result in energy efficiency, cleaner transportation, tree canopy management, greener buildings and infrastructure, greenhouse gas reductions, and an engaged public. Internally, ESI is a model "One City" initiative, leveraging resources across departments and community partners to achieve multiple outcomes and public benefits at a low cost. Through ESI, Bellevue has become a nationally recognized leader in environmental sustainability. ESI responds to multiple surveys and outreach activities where Bellevue residents have spoken on behalf of increasing environmental stewardship among city priorities.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Community greenhouse gas emissions	1,603,000	1,238,203	1,238,203	1,238,203
Percent decrease in municipal fleet fuel (diesel & gasoline) consumption	-2.7%	-5%	-5%	-5%
Citywide tree canopy coverage	N/A	36%	37%	38%
Municipal greenhouse gas emissions	13,568	11,246	11,246	11,246
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	90%	90%	90%	90%

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Proposal Summaries by Outcome

Healthy and Sustainable Environment

130.26NA Title: Street Cleaning (Sweeping)
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$380,402	\$393,227
FTE/LTE:	3.00/0.00	3.00/0.00

Gravel, debris, silts, automotive fluids, leaves, and glass in roadway and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bicycle lanes, arterial roadways, neighborhood streets, responds to pick up traffic accident debris and removes traction sand applied during snow and ice response. This work assists in the prevention of urban flooding during rain events by removing leaves from the roadway and catch basins. Street sweeping protects fish and animal habitat especially following snow and ice events; it is critical to the health and beauty of Bellevue's natural waterways such as Phantom Lake, Lewis Creek, and Coal Creek. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the State Department of Ecology. Half of the program represents revenue from the Utilities Dept.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer satisfaction rating for clean streets	96%	90%	90%	90%
Number of routine sweeping requests per 1,000 Customers	0.07	0.5	0.5	0.5
Number of street miles swept (lane miles serviced)	2,892	5,650	5,650	5,650

140.01NA Title: Capital Project Delivery
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$3,638,580	\$3,911,115
FTE/LTE:	25.21/1.00	26.21/1.00

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's \$211 million 2015-2021 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and eliminating impacts on the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percent of CIP design projects completed on schedule	64%	80%	80%	50%
Utilities: Percent of Public Work contracts requiring warranty repair	0%	5%	5%	5%
Utilities: Percent of Public Work contracts completed under the Original Bid	100%	90%	90%	90%
Utilities: Percent of total CIP expended vs budgeted	66.15%	100%	100%	100%

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Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.11NA Title: Utility Asset Management Program
Department: Utilities

	2015	2016
Budget:	\$605,940	\$591,151
FTE/LTE:	4.00/1.00	4.00/0.00

This proposal funds the Utility Asset Management Program (AMP), to determine the resources needed to operate, maintain, repair, and eventually replace or rehabilitate utility system assets and assures they are used cost effectively. Bellevue Utilities operates more than \$3.5 billion worth of utility assets such as pipelines, pump stations and reservoirs. AMP develops and employs strategies to assess asset condition so that service levels expected by customers and required by state and federal regulations are provided at the lowest cost. More than 50% of Utility assets are at least halfway through their useful life. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are used effectively.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Condition related water main failures per 100 miles of water main	3.07	5	5	5
Utilities: Wastewater overflows caused by pipeline failures	5	2	2	2
Utilities: Flooding incidents caused by drainage system pipeline failure	1	5	5	5

140.13NA Title: Water Mains and Service Lines Repair Program
Department: Utilities

	2015	2016
Budget:	\$1,513,609	\$1,547,796
FTE/LTE:	10.45/0.00	10.45/0.00

The primary objective of the water repair program is to fix system breaks, stop leaks, protect drinking water quality, restore water service to customers, and mitigate environmental damage. The City also benefits financially from efficient repairs that minimize revenue loss and claims for damages. Failure from the water system infrastructure can have catastrophic consequences, including damaged property, roadways, the natural environment and water service interruption to homes and businesses. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and are increasing as the water infrastructure ages. Examples of services included in this proposal include leak detection services and repairs to broken, leaking or malfunctioning water mains, service lines, fire hydrants, and control valves.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Unplanned water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	11.78	12	12	12
Utilities: Water distribution system: Water loss percentage	5.6%	6%	6%	6%
Utilities: Number of water service repairs	250	250	250	250
Utilities: Number of water main repairs	35	30	30	30

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Healthy and Sustainable Environment

140.14NA

Title: Water Distribution System Preventive Maintenance Program

Department: Utilities

	2015	2016
Budget:	\$837,262	\$824,918
FTE/LTE:	6.85/0.00	6.85/0.00

Preventive maintenance services ensure the ongoing safety and operational integrity of the drinking water distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and system flushing (cleaning) programs. These programs extend the useful life of the drinking water system, are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and problems with water quality. It could also result in fire hydrants and valves that do not work when needed for firefighting or other emergencies.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of fire hydrant failures during a fire	0	0	0	0
Utilities: Percent of water system mains cleaned	14.5%	17%	17%	17%
Utilities: Percentage of fire hydrants inspected	38.35%	50%	50%	50%
Utilities: Percentage of water system isolation valves inspected	31.94%	33%	33%	33%
Utilities: Number of water claims paid due to system failure	11	5	5	5
Utilities: Number of water claims paid greater than \$20,000 due to system failure	3	0	0	0
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections (target of 2 represents 82 complaints)	2.73	2	2	2
Utilities: Total cost of water claims paid	\$237,170.00	\$200,000.00	\$200,000.00	\$200,000.00

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Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.15NA

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,162,248	\$1,059,119
FTE/LTE:	4.30/0.00	4.30/0.00

This proposal provides necessary preventive maintenance and repair throughout the public drinking water system. These services extend the useful life of assets; avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality. Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and pressure regulating valves (PRVs) to provide safe water and adequate fire flow throughout the service area. Due to the likelihood and high consequences of failure if preventive maintenance services are not provided, this proposal supports the goals for reliability and performance of the drinking water storage and delivery system.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	1	0	0	0
Utilities: Number of water pump failures per year	1	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	0	0	0	0
Utilities: Percent of Water System Pressure Reducing Valves maintained	18.34%	20%	20%	20%
Utilities: Percent of reservoirs cleaned	12%	25%	25%	25%

140.16NA

Title: Water Meter Repair and Replacement Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$533,193	\$535,789
FTE/LTE:	2.25/0.00	2.25/0.00

This proposal provides for regular testing, calibration, repair and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Accurate water meters ensure fair and equitable billing for water and sewer services. Under-registering water meters result in lost revenues which are spread to the rest of the rate base. Resources in this proposal replace 2000 older water meters in accordance with AWWA and manufacturer recommendations on a 20 year replacement cycle. Meter box maintenance activities are included to ensure safe access for meter reading and to shut off the water service in the event of an emergency.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	32.31%	85%	85%	85%
Utilities: Percent of commercial meters tested annually	23.94%	20%	20%	20%
Utilities: Number of domestic meter change outs	2,019	2,000	2,000	2,000

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Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.17NA Title: Water Service Installation and Upgrade Program
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$228,676	\$230,636
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal provides resources for the installation of drinking water service for new homes and businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities perform water main shutdowns, water main condition assessments, and pipe work to install new water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers, condition assessment data critical for asset management, minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of water service installations completed within four weeks of request	100%	100%	100%	100%
Utilities: Number of water service installations	71	40	50	50

140.18NA Title: Sewer Mains, Laterals and Manhole Repair Program
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,014,798	\$1,040,653
FTE/LTE:	7.25/0.00	7.25/0.00

The City of Bellevue's Sewer section is responsible for operation, maintenance, and repair of 680 miles of buried or submerged pipe and 14,132 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominately due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment; create public health issues and result in costly liability claims to the City.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	338	250	200	200
Utilities: Number of wastewater in-house pipe repairs completed annually	93	100	100	100
Utilities: Number of new wastewater pipe defects identified for repair or replacement	107	150	150	150

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Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.19NA Title: Sewer Condition Assessment Program
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$710,652	\$730,380
FTE/LTE:	5.45/0.00	5.45/0.00

The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Linear feet of wastewater condition assessment performed	292,579	265,000	265,000	330,000
Utilities: Percent of wastewater system video inspected	8.44%	10%	10%	10%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	107	150	150	150

140.20NA Title: Sewer Mainline Preventive Maintenance Program
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$997,395	\$1,045,420
FTE/LTE:	8.10/0.00	8.10/0.00

This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance services lower service interruptions due to blockages, the associated claims due to backups, and minimize overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life of the sewer system for the least long-term cost.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of wastewater overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.05	0.75	0.75	0.75
Utilities: Percent of wastewater pipe cleaned	20.16%	20%	20%	20%
Utilities: Number of wastewater claims paid due to system	8	10	10	10
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	2	1	1	1
Utilities: Total cost of wastewater claims paid	\$97,945.0	\$60,000.0	\$60,000.0	\$60,000.0

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Healthy and Sustainable Environment

140.21NA	Title: Sewer Pump Station Maintenance, Operations, and Repair Progr Department: Utilities		2015	2016
		Budget:	\$892,629	\$890,430
		FTE/LTE:	5.55/0.00	5.55/0.00

This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue's unique topography with elevations ranging from sea level to 1,440 feet requires a diverse and complicated system of pump stations to provide continual service 24 hours a day/365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for maintenance, operations, and repair services for sewer pump stations in the sewer collection system. These services ensure the 46 sewer pump stations, located along Lake Washington and Lake Sammamish, are adequately maintained and operating properly to minimize sewer blockages and overflows which impact customers, public health, and the environment.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow)	0.03	0	0	0
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow)	0	0	0	0
Utilities: Percent of wastewater pump station inspections completed as planned	100%	100%	100%	100%

140.22NA	Title: Storm and Surface Water Repair and Installation Program Department: Utilities		2015	2016
		Budget:	\$839,036	\$871,143
		FTE/LTE:	4.65/0.00	4.65/0.00

The Storm and Surface Water System within the City of Bellevue is comprised of a network of public and privately owned pipes, open channels, catch basins, manholes, streams and detention facilities both above and below ground. This proposal provides repair and installation services for publicly owned drainage system components to ensure that the municipal storm drainage system functions as designed. This aids to protect life, property, and the environment during major storm and flooding events, and to reduce pollution entering streams and lakes. Much of the repair work surrounding the storm & surface water system is mandated under the National Pollution Discharge and Elimination System permit (NPDES).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of Surface Water repairs	326	200	200	200
Utilities: Labor hours per catch basin/manhole repair	14.95	10	10	10

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Healthy and Sustainable Environment

140.23NA

Title: Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

	2015	2016
Budget:	\$281,907	\$224,856
FTE/LTE:	1.20/2.00	1.20/0.00

The Surface Water O&M Infrastructure Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of drainage pipes. These images are used to evaluate and identify defects that need repair. Undetected defects can lead to catastrophic failures that have the potential to result in flooding, damage to roadways and down-slope properties, and liability claims. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs.

Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	32	25	25	10
Utilities: Percent of surface water system video inspected	1.56%	100%	100%	100%
Utilities: Linear feet of surface water condition assessment performed	32,861	50,000	50,000	50,000

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Healthy and Sustainable Environment

140.24NA Title: Storm & Surface Water Preventive Maintenance Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,741,704	\$1,780,243
FTE/LTE:	10.95/0.00	10.95/0.00

The resources in this proposal fund preventative maintenance activities related to the City's storm and surface water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Number of surface water claims paid due to system failure	0	2	2	2
Utilities: Number of surface water claims paid greater than \$20,000	0	0	0	0
Utilities: Percent of NPDES Required Inspections Completed	100%	100%	100%	100%
Utilities: Percent of surface water preventive maintenance work orders completed	100%	100%	100%	100%
Utilities: Percent of surface water structures inspected	37.79%	25%	25%	25%
Utilities: Total cost of storm and surface water claims paid	\$0.00	\$25,000.0	\$25,000.0	\$25,000.0

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.25NA Title: Utilities Telemetry and Security Systems
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$575,180	\$590,885
FTE/LTE:	3.80/0.00	3.80/0.00

This proposal provides for the maintenance, operation, and repair of utilities telemetry (remote monitoring and data transmittal) sensing and measurement of information such as reservoir levels, water pressure and flows, sewage pump station levels, and storm retention pond levels at remote pump stations/reservoirs and transmission of that information to a central location, SCADA (Supervisory Control & Data Acquisition), and security components of the water, sewer, and surface water systems. Use of telemetry and SCADA equipment enables continuous automated monitoring and control of utility systems and significantly reduces operational staff needs. In addition, security systems continuously monitor water reservoirs and pump stations for signs of intrusion and notify operators of any security breaches 24 hours a day/365 days a year. These systems work to maintain drinking water quality, supply and security, avoid sewer overflows, and effectively manage regional storm water facilities.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	0	0	0	0
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	0	0	0	0
Utilities: Percent of telemetry sites planned preventive maintenance activities completed	97%	100%	100%	100%
Utilities: Number of water or sewer station failures caused by SCADA/Telemetry failures	0	0	0	0

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.26PA

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$500,727	\$519,740
FTE/LTE:	2.80/0.00	2.80/0.00

This proposal provides Water Quality Regulatory Compliance and Monitoring Programs necessary to:

- Minimize the risk of drinking water supply contamination and resultant human illnesses and/or deaths; and
- Protect surface water quality, reduce pollutant discharges, and provide emergency spill response.

These programs are the primary means of managing compliance with the Safe Drinking Water Act's water quality sampling/monitoring requirements. In addition, they address operational mandates of the Clean Water Act and the City's National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. These programs also ensure compliance with an array of other requirements and contractual agreements, such as the Endangered Species Act (ESA) Regional Road Maintenance Program. This encompasses a wide range of activities from field work, water quality sampling and analysis, regulatory reporting, emergency response, and enforcement, to City Council communication/policy support.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections (target of 2 represents 82 complaints)	2.73	2	2	2
Utilities: Compliant with all Surface Water Regulatory Requirements	Yes	Yes	Yes	Yes
Utilities: Number of illicit discharges detected and corrected annually	229	155	155	155

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.27DA Title: Private Utility Systems Maintenance Programs
Department: Utilities

	2015	2016
Budget:	\$574,599	\$593,876
FTE/LTE:	4.75/0.00	4.75/0.00

This proposal protects public health by preventing drinking water from backflow cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages and overflows. These programs are mandated by the Federal Safe Drinking Water Act, Clean Water Act, and other regulations. Private Systems Maintenance Programs (PSMP) conduct field inspections and code enforcement at businesses and homes through education and code compliance for private water, stormwater, and wastewater systems to minimize public health risks, flooding, and pollution affecting homes, businesses, and the environment. Cross Connection Control (CCC), Private Drainage Inspection (PDI), Industrial Waste/Fats, Oils, and Grease (FOG) programs provide oversight of private infrastructure through education, inspection, and codes to ensure protection of public health and the environment and to protect the public infrastructure from premature failure or degradation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	58.12%	100%	100%	100%
Utilities: Percent of private drainage systems compliant with maintenance requirements	73%	100%	100%	100%
Utilities: Number of drinking water system contamination events due to backflow	1	0		
Utilities: Number of backflow assemblies tested annually	11,040	11,848	12,196	12,596
Utilities: Percent of planned private drainage inspections performed each year	74.94%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.30NA Title: Solid Waste, Waste Prevention, and Recycling
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$970,047	\$989,212
FTE/LTE:	2.82/0.00	2.82/0.00

City customers generate approximately 121,000 tons of solid waste annually, 66,000 tons of which is garbage that must be hauled to the local landfill. Efficient and effective management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to the health and appearance of the City, its continued economic viability, and the sustainability of both the local and global environment. This proposal provides for the management of the solid waste collection contract with Republic Services, the continuation of the City's successful waste prevention and recycling programs, and the exploration of what the City will do in 2028 when it leaves the King County solid waste transfer and disposal system.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Solid waste collection contract customer satisfaction	70%	80%	80%	80%
Utilities: Single-family Recycling Rate	67.75%	69%	69%	69%
Utilities: Multifamily Recycling Rate	20.48%	18%	18%	18%
Utilities: Meet State recycling goal of 50% of generated solid waste	42.48%	50%	50%	50%

140.31DA Title: Storm and Surface Water Pollution Prevention
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$534,865	\$550,340
FTE/LTE:	2.63/0.00	2.63/0.00

On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware that water flowing into storm drains is not treated. Under this proposal, staff provides mandated public education and outreach to residents and businesses as required by the National Pollutant Discharge Elimination System (NPDES) Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent compliant with car wash kit requirements	73.33%	100%	100%	100%
Utilities: Public storm drain markings maintained per plan for calendar year	Yes	Yes	Yes	Yes

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.32NA Title: Water Systems and Conservation
Department: Utilities

	2015	2016
Budget:	\$156,061	\$160,655
FTE/LTE:	0.60/0.00	0.60/0.00

Conserving and promoting the efficient use of water resources to ensure an adequate supply of clean, safe drinking water into the future is critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to the Cascade Water Alliance for primary water conservation and efficiency program delivery, and supplements Cascade's programs through local programs such as the Waterwise Garden, the Natural Yard Care programs, and the Powerful Choices for the Environment program to 6th graders, all of which promote the wise use of water and elimination of waste in order meet the City's water use efficiency goals.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent completion of planned Powerful Choices curriculum for the calendar year		100%	100%	100%
Utilities: Number of attendees for Fall Natural Yard Care Classes	262.00	160.00	160.00	160.00
Utilities: Save 228,000 gpd of drinking water on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019		228,000	228,000	228,000
Utilities: Save 380,000 gpd of drinking water during peak season on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019.		380,000	380,000	380,000

140.33PA Title: Utilities Customer Service and Billing
Department: Utilities

	2015	2016
Budget:	\$1,172,175	\$1,213,261
FTE/LTE:	8.11/0.00	8.11/0.00

Utilities Customer Service and Billing bills and manages 38,000 service connections for 130,000 customers in Bellevue and surrounding communities. Utilities bills for water, wastewater, and storm drainage services, services which are necessary to foster a healthy and sustainable environment. Services are entirely supported by ratepayers. The billings for approximately 36,000 residential and 2,000 commercial and multi-family accounts generate rate revenue of over \$119 million for Utilities and utility taxes of almost \$8 million for the General Fund.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Customer Billing error percentage	0.58%	3%	3%	3%
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	93%	80%	80%	80%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.34NA Title: Utility Taxes and Franchise Fees
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$11,713,488	\$12,231,149
FTE/LTE:	0.00/0.00	0.00/0.00

Bellevue Utilities is required to pay State Utility and Business and Occupation (B&O) taxes (RCW 82.04.220 and 82.16.020), City of Bellevue Utility Taxes (BCC 4.10.025), and a franchise fee to neighboring communities that have a franchise agreement with the City to provide water and wastewater services in their jurisdiction. These payments are required by State and Local laws and binding agreements with neighboring jurisdictions. These taxes and fees are passed through directly to utility rate payers and included in their bi-monthly utility bills.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date		100%	100%	100%

140.37NA Title: Cascade Regional Capital Facility Charges
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$2,000,000	\$2,000,000
FTE/LTE:	0.00/0.00	0.00/0.00

The City's wholesale water supplier, Cascade Water Alliance (CWA), establishes rates to cover the cost of providing water to its members. Bellevue is a member of the CWA. One component of these rates is a fee assessed on each new connection for the equitable recovery of growth-related costs pertaining to Cascade's water supply system. The City has a policy of ensuring that "growth pays for growth" (City Comprehensive Financial Management Policies 10.1.III.A). Under this policy it is the responsibility of the party seeking Utility service to make and pay for any extensions and/or upgrades to the Utility systems that are needed to provide service to their property; Bellevue Utilities passes these charges directly through to customers connecting to the water system.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	100%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.42NA

Title: Utilities Department Management and Support

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$719,600	\$740,431
FTE/LTE:	4.00/0.00	4.00/0.00

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with an annual operating budget of \$130M, capital budget of \$194M (2013-2019), and 168 staff. Because of the long lives of utility systems, Utilities planning horizon extends 75 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Employee job engagement score (Annual City Employee Survey)	3.55	3.6	3.6	3.6
Utilities: Maintain a minimum Aa2 Bond Rating	Yes	Yes	Yes	Yes
Utilities: Utilities Services customer satisfaction survey - (Citywide citizen survey)	91%	85%	85%	85%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Yes	Yes	Yes	Yes
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money.	87%	90%	90%	90%

140.44NA

Title: Utility Locates Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$304,032	\$311,831
FTE/LTE:	2.65/0.00	2.65/0.00

This proposal provides resources for Utilities to protect underground City owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1675 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and sewer pipes by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Percent of locates performed within mandated deadlines	100%	100%	100%	100%
Utilities: Number of claims paid due to mis-locates	0	0	0	0
Utilities: Number of damaged assets due to mis-locates	3	0	0	0
Utilities: Number of locates received	24,177	28,000	30,000	32,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.45DA Title: Utility Water Meter Reading
Department: Utilities

	2015	2016
Budget:	\$572,665	\$549,817
FTE/LTE:	5.80/0.00	5.80/0.00

This proposal provides services to read customer meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of Kirkland, and Issaquah. Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers (winter water consumption is used as the consumption basis for wastewater billing). Other services are provided directly to property owners at their home or business in locating leaks and meter turn-offs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Meter reading accuracy	99.98%	99.75%	99.75%	99.75%
Utilities: Meter reading productivity in meter reads per hour	43.63	43	43	43
Utilities: Total cost per meter read	\$0.66	\$0.75	\$0.75	\$0.75

140.47DA Title: Asset Replacement
Department: Utilities

	2015	2016
Budget:	\$980,701	\$617,049
FTE/LTE:	0.00/0.00	0.00/0.00

Consistent financial management policy dictates systematic Utility funding to replace vehicles and other work equipment that have reached the end of their useful lives (Comprehensive Financial Management Policy 10.1.V.C). Asset Replacement is the Utilities' equivalent of the Electronic Replacement Fund (ERF) and Information Technology (IT) Replacement programs. The utility vehicles and other equipment scheduled to be replaced in 2015-16 are needed to transport crews, inspectors, and other staff to construction sites with the equipment and tools needed to perform their jobs. This proposal is funded from asset replacement reserves created specifically for this purpose, so there is no utility rate impact to customers.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percentage to target: Asset Replacement account balance		100%	100%	100%
Utilities: Percent Variance: Actual Capital Asset expenditures versus Budgeted Capital Asset expenditures		100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.49NA Title: Fiscal Management
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$841,040	\$763,691
FTE/LTE:	6.00/0.00	6.00/0.00

Unlike General Funds departments, Utilities are separate enterprise funds that, by law, must each be self-supporting. The objective of the Fiscal Management Team is to support the daily financial operations of the Utilities Department, monitor and report on the Utilities financial condition, conduct rate evaluations to ensure financial sustainability, protect the City's investment by maintaining adequate operating reserves, and act in the best interest of the ratepayers. Financial management of the Utilities are dictated by financial policies as memorialized in the City's Comprehensive Financial Management Policies (10.1). By adhering to these financial policies, taking a long-term approach to financial planning, and practicing vigilant financial management, Bellevue Utilities has earned a Aa1 bond rating (the highest rating possible for a utility our size) and is financially prepared to meet both operational and infrastructure replacement needs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Operating expenditures vs. amount budgeted	100.01%	100%	100%	100%
Utilities: Median Utility bill comparison	99.94%	105%	105%	105%
Utilities: Percentage to target: Operating Reserves balance for Water Utility		100%	100%	100%
Utilities: Percentage to target: Operating Reserves balance for Wastewater Utility		100%	100%	100%
Utilities: Percentage to target: Operating Reserves balance for Storm Water Utility		100%	100%	100%
Utilities: Percent Variance: Actual Operating Revenue vs. Budgeted Operating Revenue		100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.60NA Title: Utilities Computer and Systems Support
Department: Utilities

	2015	2016
Budget:	\$1,028,658	\$938,171
FTE/LTE:	4.20/0.00	4.20/0.00

Utilities relies on computers to provide efficient water, sewer, and storm drainage services to customers. This proposal includes all the Utilities' software, hardware, vendor maintenance, professional services, and department personnel who provide business automation user support. While we depend on services from our partners in City Information Technology (IT), this proposal meets them halfway by bringing business knowledge to automated solutions. Unlike General Fund departments, Utilities is funded by rates and must separately account for revenues and expenditures for each business line. Primary business systems include billing, work management, and sewer/storm condition assessment video systems. Many specialized systems also include the water meter reading, engineering design, and water modelling. User support personnel conduct automation planning, implementation/testing support for changes, system training, and process improvement analysis, and reporting.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Percent CIS system is available to internal and external customers	99.9%	99%	99%	99%
Utilities: RMCS: Business Systems Customer Satisfaction Survey - Percentage of Customers rating the Work Group Good or Excellent (4 or 5)	79%	85%	85%	85%
Utilities: Percent Maximo application is available to customers	99.9%	99%	99%	99%
Utilities: RMCS: Business Systems - Percentage of Actual Expenditure versus Expense Budgeted	87.23%	100%	100%	100%
Utilities: Percentage of RMCS: Business Systems user assistance requests satisfied within service level agreement thresholds	89.68%	80%	80%	80%
Utilities: Percentage of RMCS: Business Systems planned projects completed on time	N/A	80%	80%	80%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.61NA Title: Utilities Water Supply Purchase and Sewage Disposal
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$51,580,307	\$52,174,252
FTE/LTE:	0.50/0.00	0.50/0.00

Water:

The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 40,000 service connections in the Bellevue Utilities service area, which includes Clyde Hill, Medina, Yarrow Point, Hunts Point, and Issaquah (South Cove area). In 2013, about 5.8 billion gallons of water were used by customers of Bellevue Utilities.

Sewer:

The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 38,000 service connections in the City of Bellevue and surrounding jurisdictions. In 2013, over 3.0 billion gallons of sewage was sent to King County for treatment and disposal by Bellevue Utilities on behalf of its customers.

Performance Measure	2013 Actual	2014 Target	2015 Target	2016 Target
Utilities: Number of years for which projected water supply is sufficient to meet future water demand	50	50	50	50
Utilities: Number of years projected wastewater disposal needs are secured	23	15	15	15

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.62NA Title: Utilities Mobile Workforce
Department: Utilities

	2015	2016
Budget:	\$561,551	\$432,077
FTE/LTE:	0.00/1.00	0.00/1.00

This proposal funds technology hardware and additional mobile software that front-ends our Maximo work management system to support deployment of mobile workforce solutions for field staff performing operations and maintenance activities. The goal is to improve the operational efficiency and effectiveness of staff performing work in the field. Direct program benefits from a mobile workforce platform include: real-time data access and uploads in the following areas: utility maps; remote work order dispatching and documentation; field data entry to eliminate “double entry” of work order and asset documentation first from paper then into Maximo; ability to query historical information regarding past work, customer interactions and asset information. Having real-time access to this information leads to better customer service and response and more efficient utilization of field staff.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Field staff adoption/utilization rate of Mobile Workforce technology	N/A		50%	75%
Utilities: Field staff survey results on how well Mobile Workforce software solutions meet needs	N/A		85%	85%
Utilities: Field staff survey results on how well Mobile Workforce hardware solutions meet needs	N/A		85%	85%
Utilities: Labor hours redirected from duplicate data entry due to Mobile Workforce Project	N/A		210	2,100
Utilities: Reduction in number of pages printed via mobile solution	N/A		8,000	50,000

Note – Operating Proposal Executive summaries are listed in proposal order by Outcome. They do not include debt proposals and reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are as provided by the Department submitting the proposal, and have been adjusted for the RT changes, and tie to the column titled “RT Recommended Proposal Costs” on the allocation sheet.

Performance Measure data in this summary is draft, final data will be presented with the Preliminary Budget.

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.63NA Title: Utility Planning and Systems Analysis
Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$1,130,483	\$1,166,062
FTE/LTE:	6.09/0.00	6.09/0.00

This proposal supports system analysis and comprehensive planning for three utilities: drinking water, wastewater, and stormwater systems. Demand for Utilities services changes over time, so the systems require periodic assessment of their capacity and integrity for conveyance, quantity and quality of flows, impacts on the natural environment, and opportunities for rehabilitation and improvements. System analysis provides the current state of the systems for capacity, integrity, and condition. The system plans guide projects and programs to continually improve Utility functions. System analysis supports customer requests for data, such as available sewer capacity, fire flow levels, and stream flow summaries. Stream health indicators are important as stormwater conveyance depends on local streams and influences their condition. Drinking water and wastewater comprehensive system plans have state mandated update requirements. Stormwater plan update intervals are set by city policy.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Utilities: Stream Quality Indicator Trend - Insect samples (Healthy Natural Environment Indicator)	1.04	1	1	1
Utilities: Rainfall and Flow data downloaded and available for customer access each month (Storm)	Yes	Yes	Yes	Yes
Utilities: Percent of requests for available sewer capacity completed within 2 weeks (Wastewater)	100%	100%	100%	100%
Utilities: Structural flooding occurrences < 100 year storm event (Storm Water)	14			
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	97.67%	100%	100%	100%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning)	No	No	No	No

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Healthy and Sustainable Environment

140.64NA Title: Citywide NPDES Management
Department: Utilities

	2015	2016
Budget:	\$365,583	\$313,342
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal funds services to implement and support citywide implementation of the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. The permit is a federal Clean Water Act requirement. It requires municipalities to implement a citywide Stormwater Management Program to protect water quality and uses of our lakes, streams and wetlands. Program conditions are phased in over a 5-year permit term, making compliance a moving target. The Permit is revised and reissued every 5 years. The permit includes over 100 conditions which impact private property owners and programs over 12 City departments. Implementing and supporting departments' implementation of permit conditions, documentation, annual compliance reporting, contract management and providing City Council communication and policy support are part of the services provided by this proposal. Failure to comply with the permit conditions can result in fines, imprisonment and third-party lawsuits.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Compliant With City-wide NPDES Permit Requirements	Yes	Yes	Yes	Yes
Utilities: Percentage of planned phases completed for NPDES Citywide projects in calendar year	100%	100%	100%	100%
Utilities: Met NPDES requirements for action as required by S4F Compliance (if triggered)	Yes	Yes	Yes	Yes
Utilities: Submitted Annual NPDES Compliance Report to the state Department of Ecology by the annual Deadline	Yes	Yes	Yes	Yes

Total:

	2015	2016
Budget:	\$94,364,287	\$95,232,752
FTE/LTE:	171.86/8.00	172.86/5.00

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